Immigration and Refugee Board of Canada

Part III of the Estimates

2017–18 Departmental Plan

The original version was signed by

The Honourable Ahmed Hussen
Minister of Immigration, Refugees and Citizenship

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represented by the Minister of Immigration, Refugees and Citizenship, 2017

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Institutional Head's Message

Our 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are expected to achieve, while continuing to provide transparency on how tax payers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our organizational mandate commitments and the government's priorities.

The Immigration and Refugee Board of Canada (IRB) is an independent administrative tribunal entrusted by Parliament with resolving immigration and refugee cases efficiently, fairly and in accordance with the law. The IRB carries out its duties at arm's length from the Government of Canada, but is fully accountable to Parliament and to all Canadians.

The IRB carries out its work in an ever-changing environment in which shifting migration patterns, domestic legislative changes and other factors have an impact on the number of cases received and their complexity. Through the decisions and resolutions made by its four divisions, namely the Refugee Protection Division (RPD), the Refugee Appeal Division (RAD), the Immigration Division (ID) and the Immigration Appeal Division (IAD), the Board contributes directly to Canada's humanitarian traditions, the security of Canada and the quality of life of Canadians, as well as to the fulfillment of our international obligations.

Key Priorities for 2017–18

The IRB has established the following two strategic priorities that will run over a four-year time horizon ending in March 2021:

1. Limit the growth of the refugee determination backlogs
2. Eliminate the backlog of immigration appeals

Given appropriate additional resources, the IRB would be in a position to eliminate the backlog of unresolved refugee protection claims. In the interim, the Board will focus on limiting further backlog growth. It will do so by re-examining current case management approaches to maximize

efficiency while ensuring that both the RPD and the RAD are adequately resourced, staffed and supported. We will seek to maximize the complement of decision-makers at the IAD and continue to implement innovative practices to increase finalizations. The RAD will also make case management adjustments, while it further develops its adjudication strategy and fully integrates new decision-makers. The ID will have revised detention guidelines in place over the coming year and all divisions will have the benefit of a new guideline on sexual orientation and gender identity and expression.

In further support of these priorities, the IRB will continue to pursue the five-year roadmap to enhance its electronic case processing system, lead the Board's engagement in support of the refugee reform, improve the alignment of corporate resources through a client-focused service delivery model, meet new accommodation requirements and ensure that a pool of qualified candidates is in place for consideration for appointments by the Governor in Council (GIC) to either the IAD or the RAD decision-maker positions.

I take great pride in, and am inspired by, the dedication of IRB personnel to the mission of the IRB. Our workplace is remarkably diverse and engaged and is committed to ensuring that the Board fully meets its mandate to render fast, fair and quality decisions. As Chairperson, one of my most important responsibilities is to ensure that our employees have a high-quality workplace, a workplace that respects differences, promotes diversity and safeguards the well-being and mental health of all employees. To this end, in October 2016 I launched our multi-year Quality Workplace Commitment (QWC) and established a QWC office to promote and coordinate activities. In 2017–18, a key IRB priority is to make progress in our five QWC action themes: civility, communication, diversity, mental health and mentorship.

The original version was signed by

Mario Dion
Chairperson

Plans at a Glance

In its strategic goal-setting process, the Immigration and Refugee Board of Canada (IRB) has identified two key strategic priorities that will run over a four-year time horizon ending in March 2021, namely, limiting the growth of the refugee determination backlogs and eliminating the backlog of immigration appeals. The following describes the key plans to be implemented during the 2017–18 reporting period:

1. Limit the Growth of the Refugee Determination Backlogs

   The IRB will strive for quality and timely decision-making and will continue to ensure a high level of fairness in its proceedings. In seeking to limit further growth in the backlog of unresolved refugee protection claims, we will re-examine current case management approaches to maximize effectiveness and efficiency while ensuring adequate staffing and support to effectively respond to the growth in refugee protection claim intake. Besides appointing additional public servant decision-makers to the Refugee Protection Division (RPD), the IRB's Governor in Council (GIC) Secretariat is implementing the Government's new approach to the qualification and selection of GIC decision-makers so as to enable timely appointments to be made to the Refugee Appeal Division (RAD).

2. Reduce the Backlog of Immigration Appeals

   Adaptability and flexibility will be critical to the IRB's success in eliminating the backlog of unresolved immigration appeals over the next four years. In 2017–18, the Immigration Appeal Division (IAD) will continue to pursue innovative strategies to reduce the average processing time for immigration appeals, and to enhance efficiency while further building capacity to finalize cases above intake levels. The IAD will also review its rules of practice to help the Division deliver administrative justice that is fair, fast and accessible. In addition, the IRB will seek to strengthen collaboration with portfolio agencies to enhance productivity and efficiency while safeguarding the Board's institutional independence. It will also evaluate the results of two pilot projects aimed at improving the efficiency of processing appeals.

Supporting Initiatives

In order to support the above plans, the IRB will continue to build an organization that values its people and promotes management excellence. The IRB will also continue to implement innovative measures to advance the Quality Workplace Commitment (QWC) initiative put in place with the intent to build and maintain a healthier, more inclusive and more supportive work environment.

This will also be promoted by implementing policies and procedures that support the effective management of human resources and forward-thinking business planning such as business process improvement and lean, continual improvement strategies.

For more information on the IRB's plans, priorities and planned results, see the "Planned Results" section of this report.

Raison d'être, Mandate and Role
Who we are and what we do

RAISON D'ÊTRE

Mission

The mission of the Immigration and Refugee Board of Canada (IRB), on behalf of Canadians, is to resolve immigration and refugee cases efficiently, fairly and in accordance with the law.

MANDATE AND ROLE

Refugee Protection Division (RPD)

- Decides claims for refugee protection
- Decides applications for vacation of refugee protection
- Decides applications for cessation of refugee protection
- Decides pre-removal risk assessments (not yet in force; to come into force on a day or days fixed by order of the Governor in Council)

Refugee Appeal Division (RAD)

- Where the right of appeal is exercised, decides appeals against decisions of the RPD allowing or rejecting claims for refugee protection

Immigration Division (ID)

- Conducts admissibility hearings for foreign nationals or permanent residents who seek entry into Canada, or who are already in Canada and are alleged to be inadmissible
- Conducts detention reviews for foreign nationals or permanent residents who are detained for immigration reasons

Immigration Appeal Division (IAD)

- Decides appeals of family class sponsorship applications where Immigration, Refugees and Citizenship Canada (IRCC) refuses to issue permanent resident visas
- Decides appeals from certain removal orders made against permanent residents, Convention refugees and other protected persons, and holders of permanent resident visas
- Decides appeals by permanent residents in which an IRCC officer outside Canada has decided that they have not fulfilled their residency obligation
- Decides appeals by the Minister of Public Safety and Emergency Preparedness of ID decisions at admissibility hearings

For more general information about the organization, see the "Supplementary Information" section of this report.

Operating Context
Conditions affecting our work

Regional Operations

The IRB carries out its work in three regional offices located in Toronto (Central Region), Montréal (Eastern Region) and Vancouver (Western Region). The Central Region is responsible for Ontario, excluding Ottawa; the Eastern Region for Quebec, Ottawa and the Atlantic provinces; and the Western Region for the Western provinces, the Northern services and the Calgary office. All four divisions hold hearings in these regions and are assisted by registry services and corporate support. Hearings are also held in a small number of itinerant locations. The IRB's National Headquarters are located in Ottawa.

Administrative Justice

Through the work of each division, the IRB strives to deliver a simpler, more accessible and expeditious form of justice than that provided by the courts. The IRB applies the principles of administrative law, including those of natural justice, in its proceedings. Its decisions are rendered in accordance with the law, including the Canadian Charter of Rights and Freedoms. The IRB is committed to fairness in all aspects of its work. Each case is decided on its own merits by independent decision-makers. The Board respects the dignity and diversity of the individuals who appear before it and their unique and sometimes traumatic experiences.

Benefits for Canadians

Immigrants and refugees have always contributed significantly to Canada's growth and development. The IRB ensures continued benefits to Canadians in three important ways:

- In the resolution of refugee protection claims and refugee protection appeals, it ensures that Canada accepts those in need of protection in accordance with international obligations and Canadian law.
- Through admissibility hearings and detention reviews, it contributes to the integrity of our immigration system, balances the individual rights of foreign nationals and permanent residents against the safety and security of Canadians, and upholds Canada's reputation for justice and fairness.
- As an independent tribunal responsible for resolving sponsorship, removal order and residency obligation appeals, it helps to promote family reunification, ensures Canadians' safety and security, and safeguards the integrity of Canada's immigration system.

The IRB also contributes more broadly to the quality of life in Canada's communities by strengthening our country's social fabric and by reflecting and reinforcing the core values that are important to Canadians. These include respect for human rights, peace, security and the rule of law.

Key Risks

Things that could affect our ability to achieve our plans and results

Key Risks

Capacity to resolve RPD cases in a timely manner. Claim volumes for 2017–18 are projected to exceed existing processing capacity by 50 percent or more. This would result in significant growth in the backlog and a reduced ability to meet regulated timelines. Since the refugee protection system came into force in late 2012, the RPD has demonstrated a capacity to process a large volume of claims within the targeted timelines. However, the new refugee protection system has demonstrated that finalizing claims faster to respect regulated timelines requires more decision-makers and associated resources than original costing estimates showed. This issue is intensified by the rising intake of cases. Claim volumes have increased by an average of 30 percent per year since 2014 and continue to rise steadily by two to three percent each month. As a consequence, the inventory of pending claims is growing and aging, thus affecting the efficiency of the system. Unless the steady trend in intake volumes reverses, additional capacity will be required to meet regulated timelines.

Capacity of internal services to support programs. Internal services directly supports the needs of the four divisions to deliver the IRB's core programs. These needs include new accommodations in the regions, a transformed case management system, and upgraded IT infrastructure. The capacity of internal services to deliver is at risk because of pressures associated with the ongoing centralization of common services and the ambitious scope of program needs. To mitigate the risk, the IRB is working closely with partners—business owners, central agencies and common service providers—to ensure that resources and activities are appropriately aligned to support the IRB's plans.

Risks	Risk Response Strategy	Link to the Organizational Programs	Link to Organizational Priorities
Capacity to resolve RPD cases in a timely manner	The RPD will continue to implement case management and adjudicative efficiencies into its processes and identify other opportunities to increase capacity.	1.1 Refugee Protection	Priority 1: Limit the growth of the refugee determination backlogs
Capacity of internal services to support programs	Successfully providing new accommodations, business transformation and centralized information technology services will require continual communication between business owners and internal service providers. Additionally, engaging common service providers, such as Shared Services Canada and the Treasury Board of Canada Secretariat, is key to aligning the Government of Canada's resources with IRB requirements.	1.1 Refugee Protection 1.2 Refugee Appeal 1.3 Admissibility Hearings and Detention Reviews 1.4 Immigration Appeal Internal Services	Priority 1: Limit the growth of the refugee determination backlogs Priority 2: Eliminate the backlog of immigration appeals.

Planned Results

What we want to achieve this year and beyond

PROGRAMS

1.1 Refugee Protection

Description

The Refugee Protection Division (RPD) delivers the IRB's **Refugee Protection program**. It renders quality decisions and resolves cases in a timely manner regarding refugee protection claims made by persons in Canada and pre-removal risk assessments of persons subject to a removal order.

Additional information on the RPD* is available on the IRB's website.

PLANNING HIGHLIGHTS

The RPD is facing a sustained increase in the number of claims it receives. The annual number of claims received by the RPD increased 40 percent in 2016 (from 16,900 to 23,600), and has doubled since 2014; it is continuing to trend upward by an average of two to three percent each month. Global uncertainty threatens to reinforce this trend. With a target annual capacity of 17,500 finalizations and in the absence of a reverse in intake trends, the RPD anticipates its backlog will grow by 6,000 to 12,000 cases in 2017–18, to as high as 30,000 claims. Average wait times will increase by four to eight months.

Faced with this reality, the IRB has decided to adjust its approach to case management at the RPD. In an effort to balance fairness, efficiency and system integrity, the RPD will target a mix of both new and older cases in a revised scheduling plan. A large percentage of cases will be processed as they arrive within the regulated time limits. Perhaps as much as 50 percent of RPD capacity will be redirected to managing the growing new backlog of refugee protection claims. This will allow the RPD to be more innovative with strategic case management and it will enable the Division to, for instance, form fast-track teams to deal with manifestly well-founded claims. This should increase productivity, decrease the pull factor inherent to a growing backlog, and ensure that those waiting in the inventory have a chance for their claims to be heard.

Even with these important changes to case management, at the current intake levels neither a substantial reduction in the size of the backlog nor the timely resolution of a majority of claims can be anticipated without further gains in financial and human resources.

PLANNED RESULTS

Expected Results	Performance Indicators	Target	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2018	2.6	2.1	Data collection to resume in 2016–17
Timely decisions rendered	Number of claims finalized within 120 days of referral	8,750	March 2018	n/a[1]	n/a[1]	n/a[1]
	Total number of claims finalized	17,500	March 2018	n/a[1]	n/a[1]	n/a[1]

[1] The performance indicator is new for 2017–18. This data was not reported in previous years.

BUDGETARY FINANCIAL RESOURCES (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
47,194,694	47,194,694	46,057,694	46,057,694

HUMAN RESOURCES (Full-Time Equivalents [FTEs])

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
452	452	452

1.2 Refugee Appeal

Description

The Refugee Appeal Division (RAD) delivers the IRB's **Refugee Appeal program**. It renders quality decisions and resolves cases in a timely manner regarding appeals against a decision made on a refugee protection claim of the Refugee Protection Division.

Additional information on the RAD* is available on the IRB's website.

PLANNING HIGHLIGHTS

The RAD will continue to support and participate in the recruitment of additional decision-makers in order to bring it to the full complement and establish the capacity to balance its projected intake of 3,750 to 4,500 new appeals in 2017–18. This represents a 25 to 50 percent increase in capacity over the 3,000 appeals resolved in 2016. The appointment of new decision makers will lead to the need for intensive training and integration. Until the new decision makers become fully functional, the RAD will see a short term decrease in resolutions that will most likely result in a slow growth in the backlog of pending appeals until early 2018.

In keeping with the RAD's objective of rendering high quality decisions and ensuring consistency in refugee jurisprudence, the Division will continue to emphasize consistency in decision-making by implementing the direction provided by three-member panels with respect to the RAD's role in appeals in which the RPD's findings of fact (or mixed fact and law) involve an issue of credibility. The Division will monitor the regional geographic specialization of decision-makers and provide adjustments as needed. This initiative will improve the consistency of RAD decisions by having each region focus on certain countries by way of file transfers between the regions. The RAD Adjudication Strategy Committee will look for more ways to respond to the increasing workload and expand the scope of the adjudicative strategy to the Division and beyond. In 2017–18 the Division will target its adjudicative strategy to assist the Refugee Protection Division through direction provided in RAD reasons.

The Division will closely monitor its performance to ensure that its targets are being met and that the RAD is able to minimize the growth of its backlog to less than 25 percent in 2017–18. The Division will continue to ensure that self-represented appellants are provided with updated tools to guide them in the presentation of their appeal at the RAD. Information sessions about the RAD process will continue to be provided in the three regions.

PLANNED RESULTS

Expected Results	Performance Indicators	Target	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2018	n/a[1]	n/a[1]	Data not collectible for 2015–16. Started in 2016–17.
Timely decisions rendered	Percentage of decisions made within 90 days of the filing and perfecting of an appeal when there is no oral hearing	80%	March 2018	97%	56%	53%

[1] The data was not reported in these previous years due to either a lack of available data or a lack of practical methods to measure it.

BUDGETARY FINANCIAL RESOURCES (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
21,991,696	21,991,696	22,855,094	22,855,094

HUMAN RESOURCES (FTEs)

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
171	180	180

1.3 Admissibility Hearings and Detention Reviews

Description

The Immigration Division (ID) delivers the **Admissibility Hearings and Detention Reviews program**. It renders quality decisions and resolves cases in a timely manner regarding foreign nationals or permanent residents who are alleged to be inadmissible to Canada pursuant to the Immigration and Refugee Protection Act (IRPA) and foreign nationals or permanent residents who are detained under IRPA authority.

Additional information on the ID[iv] is available on the IRB's website.

PLANNING HIGHLIGHTS

During 2017–18, the ID will support the IRB's organizational priorities by conducting detention reviews in a manner that respects legislative time limits and upholds fundamental rights and procedural fairness.

At the same time, the ID will continue to process admissibility hearings as efficiently as possible by closely monitoring its scheduling standards and case management practices. This aims to ensure that predetermined productivity targets are met, that is, that most admissibility hearings will be finalized within six months of referral.

In 2017–18, it is projected that the ID will receive similar volumes of cases as in recent years and will finalize up to 2,000 admissibility hearings and up to 15,000 detention reviews within legislated timelines.

The Division will continue to promote excellence within a collaborative work environment as well as consistency in decision-making. The Division will encourage open discussion and consultation between management, registry employees and decision-makers on various salient issues including business process improvement, varying interpretations of the law, the continued development of adjudicative tools and a continuous learning environment at all levels.

Through ongoing communication, collaboration and effective management, the Division will continue to build and maintain a healthy and respectful work environment that focuses on the skills and talents of its people and fosters common goals and results.

PLANNED RESULTS

Expected Results	Performance Indicators	Target	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2018	2.2	2.3	2.3
Timely decisions rendered	Percentage of detention review cases concluded within statutory time limits	96%[1]	March 2018	98%	98%	98%
	Percentage of admissibility hearings finalized within six months	86%[2]	March 2018	91%	90%	93%

[1] Factors outside the IRB's control, such as prison lockdowns, impede the achievement of 100-percent compliance.

[2] Detention reviews take priority over admissibility hearings due to legislative time requirements. The number of referrals from the Canada Border Services Agency affects the capacity of the ID to conduct admissibility hearings.

BUDGETARY FINANCIAL RESOURCES (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
11,683,941	11,683,941	11,731,941	11,834,941

HUMAN RESOURCES (FTEs)

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
90	90	90

1.4 Immigration Appeal

DESCRIPTION

The Immigration Appeal Division (IAD) delivers the **Immigration Appeal program**. It renders quality decisions and resolves cases in a timely manner regarding sponsorship applications refused by the Department of Immigration, Refugees and Citizenship; certain removal orders made against permanent residents, refugees and other protected persons and holders of permanent resident visas; appeals by permanent residents outside of Canada who have been found not to have fulfilled their residency obligation; and appeals by the Minister of Public Safety and Emergency Preparedness against a decision of the Immigration Division on admissibility.

Additional information on the IAD[v] is available on the IRB's website.

PLANNING HIGHLIGHTS

In the past two years, the IAD was successful in finalizing more appeals than the number of appeals received. Outpacing intake again in 2017–18 will reduce the IAD's backlog of more than 10,000 appeals. In the face of rising intake volumes, the IAD will continue to achieve this result by adding to its decision-maker complement and by implementing the strategies outlined below.

In alignment with the government priority for departments to experiment with new approaches, the IAD will conclude the implementation of two pilot projects that were started in 2016–17. It will examine the results to determine how these pilots assist in delivering fair results faster. One pilot focuses on the use of email as a means of sending and receiving case-related documents in an effort to reduce the wait times associated with the use of regular mail; the other is an express triage pilot that aims to reduce the paperwork and delays in the early stages of processing appeals. After examining the results of these pilots, the IAD will implement those changes that best assist with meeting its goal of greater efficiency.

After consulting stakeholders on proposed changes to its rules of practice, the IAD will determine which changes to make that will assist with simplifying the appeal process and maximizing the resolution of appeals without litigation. It will then initiate the regulatory process for implementing those changes.

The anticipated increase in decision-makers will require the IAD to concentrate on professional development and the delivery of its new training curriculum, featuring active adjudication and focused reasons-writing, to new decision-makers.

PLANNED RESULTS

Expected Results	Performance Indicators	Target	Date to Achieve Target	Actual Results		
				2013–14	2014–15	2015–16
Cases are resolved through proceedings that are focused and respectful and decisions that are transparent and intelligible	The average score of proceedings measured on a 1-to-3 scale for being respectful and focused, and of decisions that are clear, concise and complete	2.0	March 2018	2.9	2.9	2.8
Timely decisions rendered	Percentage of appeals finalized compared to appeals filed	100%	March 2018	97%	105%	121%
	Reasons delivered within 60 days of the hearing	85%	March 2018	n/a[1]	n/a[1]	n/a[1]

[1] The performance indicator is new for 2017–18. This data was not reported in previous years.

BUDGETARY FINANCIAL RESOURCES (dollars)

2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
16,332,231	16,332,231	16,332,231	16,332,231

HUMAN RESOURCES (FTEs)

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
125	125	125

INTERNAL SERVICES

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

PLANNING HIGHLIGHTS

Internal Services contribute to and support the achievement of the IRB strategic outcome. In the year ahead, the IRB will continue to ensure that the appropriate human and financial resources as well as technological tools are in place to support the work of all the divisions. The Board is equally committed to creating an organization that values and supports its people, promotes management excellence and fosters an adaptable and integrated workforce. The Board will continue the implementation of its Quality Workplace Commitment, which was launched in October 2016 to enhance employee development, diversity, communication, civility and mental health.

Internal Services have identified the enhancement of the IRB's electronic case processing system as a key corporate priority in an effort to effectively respond to the growth in refugee protection claim intake and to the increasing backlog of unresolved claims at the RPD, as well as to support the work of all the divisions.

The Board will continue to standardize its administrative processes and implement change management strategies as it transitions to optimize the use of technologies and resources to effectively support the organization in carrying out its mandate. In line with the government priority for departments to experiment with new approaches, the Board is also committed to continuing to implement business process improvement and continual improvement as best practices.

The multiple public-service-wide modernization initiatives focused on the delivery of internal services will continue to be a key driver for the Board. The IRB continues to support the implementation of the new pay system and onboarding activities related to the human resources management tool My GCHR. In 2017, the IRB will pilot an activity-based functional review of workspaces to assess and evaluate alternatives so as to support a collaborative, mobile and innovative workforce.

BUDGETARY FINANCIAL RESOURCES (dollars)

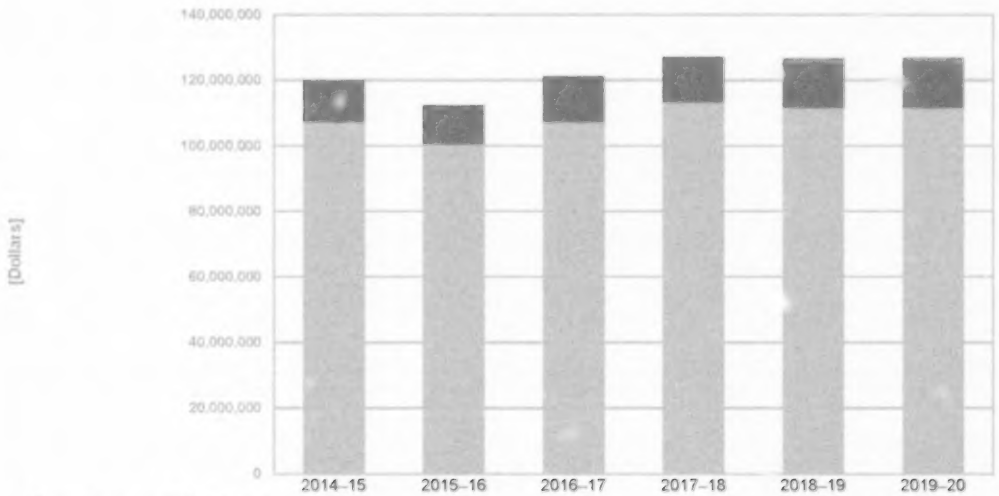
2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
29,881,308	29,881,308	29,855,878	29,855,878

HUMAN RESOURCES (FTEs)

2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
250	250	250

Spending and Human Resources

PLANNED SPENDING



	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Sunset Programs – Anticipated	0	0	0	0	1,485,620	1,485,620
Statutory	12,685,148	11,966,103	13,928,000	13,832,325	13,952,650	13,952,650
Voted	107,064,885	100,431,070	107,204,591	113,251,545	111,394,568	111,497,568
Total	119,750,033	112,397,173	121,132,591	127,083,870	126,832,838	126,935,838

It is anticipated that the Sunset Program, which funds cases requiring the protection of information pursuant to Division 9 of the IRPA, will be continued in 2017–18.

Budgetary Planning Summary for Programs and Internal Services (dollars)

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast Spending	2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
1.1 Refugee Protection	49,291,278	41,540,255	45,524,761	47,194,694	47,194,694	46,057,694	46,057,694
1.2 Refugee Appeal	10,865,389	11,907,468	13,197,788	21,991,696	21,991,696	22,855,094	22,855,094
1.3 Admissibility Hearings and Detention Reviews	11,316,805	11,465,244	12,017,097	11,683,941	11,683,941	11,731,941	11,834,941
1.4 Immigration Appeal	14,863,181	15,889,895	16,774,894	16,332,231	16,332,231	16,332,231	16,332,231
Subtotal	**86,336,653**	**80,802,862**	**87,514,540**	**97,202,562**	**97,202,562**	**96,976,960**	**97,079,960**
Internal Services	33,413,380	31,594,311	33,618,051	29,881,308	29,881,308	29,855,878	29,855,878
Total	**119,750,033**	**112,397,173**	**121,132,591**	**127,083,870**	**127,083,870**	**126,832,838**	**126,935,838**

The lifting of the Temporary Resident Visa requirement for Mexican citizens in December 2016 resulted in additional funding for the Refugee Protection and Refugee Appeal programs, in anticipation of an increase in asylum seekers. The increase in spending is attributable to incremental regional staffing and infrastructure planned in order to resolve the cases of these claimants.

PLANNED HUMAN RESOURCES

Human Resources Planning Summary for Programs and Internal Services (FTEs)

Programs and Internal Services	2014–15 FTEs	2015–16 FTEs	2016–17 Forecast FTEs	2017–18 Planned FTEs	2018–19 Planned FTEs	2019–20 Planned FTEs
1.1 Refugee Protection	485	402	410	452	452	452
1.2 Refugee Appeal	69	84	90	171	180	180
1.3 Admissibility Hearings and Detention Reviews	79	86	84	90	90	90
1.4 Immigration Appeal	115	120	128	125	125	125
Subtotal	748	692	712	838	847	847
Internal Services	222	242	257	250	250	250
Total	970	934	969	1,088	1,097	1,097

The IRB is currently staffing positions to address the rising needs of the organization.

ESTIMATES BY VOTE

For information on the IRB's organizational appropriations, consult the 2017–18 Main Estimates.[vi]

FUTURE-ORIENTED CONDENSED STATEMENT OF OPERATIONS

The future-oriented condensed statement of operations provides a general overview of the IRB's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the IRB's website.[vii]

Future-Oriented Condensed Statement of Operations

For the year ending March 31, 2018 (dollars)

Financial Information	2016–17 Forecast Results	2017–18 Planned Results	Difference (2017–18 Planned Results minus 2016–17 Forecast Results)
Total expenses	149,358,095	154,986,110	5,628,016
Total revenues	0	0	0
Net cost of operations before Government funding and transfers	149,358,095	154,986,110	5,628,016

The net cost of the IRB's operations is projected to be $155 million in 2017–18, an expected increase of $5.6 million compared to the 2016–17 forecasted results. The increase in expenses in 2017–18 is due to the planned spending to add capacity to ensure the timely resolution of refugee determination cases and appeals arising from the lifting of the visa requirement for Mexican citizens.

Supplementary Information

CORPORATE INFORMATION

Organizational Profile

Appropriate Minister: The Honourable Ahmed Hussen
Institutional Head: Mario Dion, Chairperson
Ministerial Portfolio: Immigration, Refugees and Citizenship
Enabling Instrument: Immigration and Refugee Protection Act[viii] **(IRPA)**
Year of Incorporation/Commencement: 1989

For additional corporate information on the IRB, visit our organization's website.[i]

Reporting Framework

The IRB's strategic outcome and Program Alignment Architecture (PAA) of record for 2017–18 are shown below.

Based on its legislated mandate and approved PAA for the 2017–18 reporting period, the IRB has a single strategic outcome and four core programs that include responsibility for all tribunal decisions and resolutions. The fifth program, Internal Services, supports the first four and the strategic outcome.

1. **Strategic Outcome**: Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law
    - **1.1 Program**: Refugee Protection
    - **1.2 Program**: Refugee Appeal
    - **1.3 Program**: Admissibility Hearings and Detention Reviews
    - **1.4 Program**: Immigration Appeal
    - **Internal Services**

SUPPLEMENTARY INFORMATION TABLES

The following supplementary information tables are available on the IRB's website.[i]

- Upcoming Evaluations Over the Next Five Fiscal Years[ix]
- Upcoming Internal Audit for the Coming Fiscal Year[x]

FEDERAL TAX EXPENDITURES

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the Report on Federal Tax Expenditures.[xi] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

ORGANIZATIONAL CONTACT INFORMATION

For more information, visit the IRB website[i], contact the IRB through the Contact Us[xii] webpage or at the address indicated below.

Immigration and Refugee Board of Canada
Minto Place—Canada Building
344 Slater Street, 12th Floor
Ottawa, Ontario K1A 0K1

Follow us on Twitter (@IRB_Canada)

Appendix A
Definitions

appropriation (crédit)
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)
Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)
An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)
Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)
A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)
A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)
Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)
Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)
For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)
A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)
A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)
What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorité)
Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)
Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. **IRB website**, www.irb-cisr.gc.ca.

ii. **Refugee Protection Division**, www.irb-cisr.gc.ca/eng/refcladem/pages/rpdspr.aspx.

iii. **Refugee Appeal Division**, www.irb-cisr.gc.ca/eng/refapp/pages/radsar.aspx.

iv. **Immigration Division**, www.irb-cisr.gc.ca/eng/detention/pages/idsi.aspx.

v. **Immigration Appeal Division**, www.irb-cisr.gc.ca/eng/immapp/pages/iadsai.aspx.

vi. **2017–18 Main Estimates**, www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp.

vii. **Future-Oriented Statement of Operations**, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/etafinstafut1718.aspx.

viii. **Immigration and Refugee Protection Act**, www.laws-lois.justice.gc.ca/eng/acts/I-2.5/index.html.

ix. **Upcoming Evaluations Over the Next Five Fiscal Years**, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/dppm1718supeval.aspx.

x. **Upcoming Internal Audit for the Coming Fiscal Year**, www.irb-cisr.gc.ca/eng/boacom/pubs/pages/dppm1718supaudit.aspx.

xi. **Tax Expenditures and Evaluations**, www.fin.gc.ca/purl/taxexp-eng.asp.

xii. **Contact Us**, www.irb-cisr.gc.ca/eng/contact/pages/index.aspx.